SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

04-12-2019
07:33

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - **MES:** NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3	GASTOS	24,769,173,000.00	0.00	-181,000,000.00	24,588,173,000.00	0.00	24,588,173,000.00	777,959,589.00	22,669,326,275.00	92.20	2,554,917,936.00	17,305,729,296.00	70.38
3-1	GASTOS DE FUNCIONAMIENTO	5,711,095,000.00	0.00	-16,000,000.00	5,695,095,000.00	0.00	5,695,095,000.00	277,739,330.00	4,337,085,851.00	76.15	388,691,038.00	3,830,314,815.00	67.26
3-1-1	Gastos de personal	3,759,095,000.00	0.00	0.00	3,759,095,000.00	0.00	3,759,095,000.00	242,593,684.00	2,679,840,879.00	71.29	242,593,684.00	2,679,840,879.00	71.29
3-1-1-01	Planta de personal permanente	3,759,095,000.00	0.00	0.00	3,759,095,000.00	0.00	3,759,095,000.00	242,593,684.00	2,679,840,879.00	71.29	242,593,684.00	2,679,840,879.00	71.29
3-1-1-01-01	Factores constitutivos de salario	2,795,716,000.00	0.00	6,743,052.00	2,802,459,052.00	0.00	2,802,459,052.00	189,500,602.00	2,104,978,852.00	75.11	189,500,602.00	2,104,978,852.00	75.11
3-1-1-01-01-01	Factores salariales comunes	2,235,244,000.00	0.00	6,743,052.00	2,241,987,052.00	0.00	2,241,987,052.00	153,914,062.00	1,717,274,550.00	76.60	153,914,062.00	1,717,274,550.00	76.60
3-1-1-01-01-01-0001	Sueldo básico	1,491,971,000.00	0.00	-18,722,948.00	1,473,248,052.00	0.00	1,473,248,052.00	126,812,781.00	1,276,466,375.00	86.64	126,812,781.00	1,276,466,375.00	86.64
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	20,000,000.00	0.00	13,466,000.00	33,466,000.00	0.00	33,466,000.00	0.00	25,405,974.00	75.92	0.00	25,405,974.00	75.92
3-1-1-01-01-01-0003	Auxilio de incapacidad	12,000,000.00	0.00	12,000,000.00	24,000,000.00	0.00	24,000,000.00	665,347.00	15,127,857.00	63.03	665,347.00	15,127,857.00	63.03
3-1-1-01-01-01-0004	Gastos de representación	235,436,000.00	0.00	0.00	235,436,000.00	0.00	235,436,000.00	14,746,250.00	193,790,169.00	82.31	14,746,250.00	193,790,169.00	82.31
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	5,544,000.00	0.00	0.00	5,544,000.00	0.00	5,544,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-01-01-0008	Bonificación por servicios prestados	51,323,000.00	0.00	0.00	51,323,000.00	0.00	51,323,000.00	869,513.00	47,482,284.00	92.52	869,513.00	47,482,284.00	92.52
3-1-1-01-01-01-0009	Prima de servicios	101,253,000.00	0.00	0.00	101,253,000.00	0.00	101,253,000.00	0.00	86,555,587.00	85.48	0.00	86,555,587.00	85.48
3-1-1-01-01-01-0010	Prima de navidad	214,672,000.00	0.00	0.00	214,672,000.00	0.00	214,672,000.00	0.00	13,443,513.00	6.26	0.00	13,443,513.00	6.26
3-1-1-01-01-01-0011	Prima de vacaciones	103,045,000.00	0.00	0.00	103,045,000.00	0.00	103,045,000.00	10,820,171.00	59,002,791.00	57.26	10,820,171.00	59,002,791.00	57.26
3-1-1-01-01-02	Factores salariales especiales	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	35,586,540.00	387,704,302.00	69.17	35,586,540.00	387,704,302.00	69.17
3-1-1-01-01-02-0002	Prima Técnica	560,472,000.00	0.00	0.00	560,472,000.00	0.00	560,472,000.00	35,586,540.00	387,704,302.00	69.17	35,586,540.00	387,704,302.00	69.17
3-1-1-01-02	Contribuciones inherentes a la nómina	954,356,000.00	0.00	-10,380,000.00	943,976,000.00	0.00	943,976,000.00	52,532,696.00	566,893,583.00	60.05	52,532,696.00	566,893,583.00	60.05
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	285,273,000.00	0.00	0.00	285,273,000.00	0.00	285,273,000.00	21,004,498.00	215,496,148.00	75.54	21,004,498.00	215,496,148.00	75.54
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	89,337,000.00	0.00	0.00	89,337,000.00	0.00	89,337,000.00	8,354,765.00	63,046,619.00	70.57	8,354,765.00	63,046,619.00	70.57
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	195,936,000.00	0.00	0.00	195,936,000.00	0.00	195,936,000.00	12,649,733.00	152,449,529.00	77.81	12,649,733.00	152,449,529.00	77.81

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA -
MES: NOVIEMBRE

UNIDAD EJECUTORA: 01 - UNIDAD 01
VIGENCIA FISCAL: 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-1-01-02-02	Aportes a la seguridad social en salud	202,073,000.00	0.00	0.00	202,073,000.00	0.00	202,073,000.00	14,877,698.00	152,830,582.00	75.63	14,877,698.00	152,830,582.00	75.63
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	202,073,000.00	0.00	0.00	202,073,000.00	0.00	202,073,000.00	14,877,698.00	152,830,582.00	75.63	14,877,698.00	152,830,582.00	75.63
3-1-1-01-02-03	Aportes de cesantías	260,980,000.00	0.00	-43,530,000.00	217,450,000.00	0.00	217,450,000.00	0.00	32,331,811.00	14.87	0.00	32,331,811.00	14.87
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	139,225,000.00	0.00	-12,880,000.00	126,345,000.00	0.00	126,345,000.00	0.00	5,257,770.00	4.16	0.00	5,257,770.00	4.16
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	121,755,000.00	0.00	-30,650,000.00	91,105,000.00	0.00	91,105,000.00	0.00	27,074,041.00	29.72	0.00	27,074,041.00	29.72
3-1-1-01-02-04	Aportes a cajas de compensación familiar	103,265,000.00	0.00	0.00	103,265,000.00	0.00	103,265,000.00	7,014,800.00	70,022,700.00	67.81	7,014,800.00	70,022,700.00	67.81
3-1-1-01-02-04-0001	Compensar	103,265,000.00	0.00	0.00	103,265,000.00	0.00	103,265,000.00	7,014,800.00	70,022,700.00	67.81	7,014,800.00	70,022,700.00	67.81
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	12,409,000.00	0.00	0.00	12,409,000.00	0.00	12,409,000.00	865,400.00	8,663,142.00	69.81	865,400.00	8,663,142.00	69.81
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	12,409,000.00	0.00	0.00	12,409,000.00	0.00	12,409,000.00	865,400.00	8,663,142.00	69.81	865,400.00	8,663,142.00	69.81
3-1-1-01-02-06	Aportes al ICBF	77,447,000.00	0.00	0.00	77,447,000.00	0.00	77,447,000.00	5,262,100.00	52,528,200.00	67.82	5,262,100.00	52,528,200.00	67.82
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	77,447,000.00	0.00	0.00	77,447,000.00	0.00	77,447,000.00	5,262,100.00	52,528,200.00	67.82	5,262,100.00	52,528,200.00	67.82
3-1-1-01-02-07	Aportes al SENA	12,909,000.00	0.00	33,150,000.00	46,059,000.00	0.00	46,059,000.00	3,508,200.00	35,021,000.00	76.04	3,508,200.00	35,021,000.00	76.04
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	12,909,000.00	0.00	33,150,000.00	46,059,000.00	0.00	46,059,000.00	3,508,200.00	35,021,000.00	76.04	3,508,200.00	35,021,000.00	76.04
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	9,023,000.00	0.00	3,636,948.00	12,659,948.00	0.00	12,659,948.00	560,386.00	7,968,444.00	62.94	560,386.00	7,968,444.00	62.94
3-1-1-01-03-01	Indemnización por vacaciones	0.00	0.00	3,636,948.00	3,636,948.00	0.00	3,636,948.00	0.00	3,636,948.00	100.00	0.00	3,636,948.00	100.00
3-1-1-01-03-02	Bonificación por recreación	8,469,000.00	0.00	0.00	8,469,000.00	0.00	8,469,000.00	560,386.00	4,331,496.00	51.15	560,386.00	4,331,496.00	51.15
3-1-1-01-03-06	Prima Secretarial	554,000.00	0.00	0.00	554,000.00	0.00	554,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	Adquisición de bienes y servicios	1,952,000,000.00	0.00	-16,165,000.00	1,935,835,000.00	0.00	1,935,835,000.00	35,145,646.00	1,657,079,972.00	85.60	146,097,354.00	1,150,308,936.00	59.42
3-1-2-02	Adquisiciones diferentes de activos no financieros	1,952,000,000.00	0.00	-16,165,000.00	1,935,835,000.00	0.00	1,935,835,000.00	35,145,646.00	1,657,079,972.00	85.60	146,097,354.00	1,150,308,936.00	59.42

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UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-01	Materiales y suministros	63,600,000.00	0.00	28,000,000.00	91,600,000.00	0.00	91,600,000.00	11,000,000.00	72,236,700.00	78.86	25,314,534.00	26,251,234.00	28.66
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	54,603,000.00	0.00	26,000,000.00	80,603,000.00	0.00	80,603,000.00	11,000,000.00	63,239,700.00	78.46	21,829,449.00	22,766,149.00	28.24
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	1,786,000.00	0.00	0.00	1,786,000.00	0.00	1,786,000.00	0.00	1,786,000.00	100.00	974,201.00	974,201.00	54.55
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	35,208,000.00	0.00	0.00	35,208,000.00	0.00	35,208,000.00	0.00	32,844,700.00	93.29	15,907,687.00	16,844,387.00	47.84
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	11,000,000.00	11,000,000.00	91.67	0.00	0.00	0.00
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	1,892,000.00	0.00	0.00	1,892,000.00	0.00	1,892,000.00	0.00	1,892,000.00	100.00	419,440.00	419,440.00	22.17
3-1-2-02-01-02-0006	Productos de caucho y plástico	9,153,000.00	0.00	2,000,000.00	11,153,000.00	0.00	11,153,000.00	0.00	9,153,000.00	82.07	2,635,720.00	2,635,720.00	23.63
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	699,000.00	0.00	0.00	699,000.00	0.00	699,000.00	0.00	699,000.00	100.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	5,865,000.00	0.00	12,000,000.00	17,865,000.00	0.00	17,865,000.00	0.00	5,865,000.00	32.83	1,892,401.00	1,892,401.00	10.59
3-1-2-02-01-03	Productos metálicos	8,997,000.00	0.00	2,000,000.00	10,997,000.00	0.00	10,997,000.00	0.00	8,997,000.00	81.81	3,485,085.00	3,485,085.00	31.69
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	1,704,000.00	0.00	0.00	1,704,000.00	0.00	1,704,000.00	0.00	1,704,000.00	100.00	840,037.00	840,037.00	49.30
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0004	Maquinaria para usos especiales	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	6,793,000.00	0.00	0.00	6,793,000.00	0.00	6,793,000.00	0.00	6,793,000.00	100.00	2,374,358.00	2,374,358.00	34.95
3-1-2-02-01-03-0006	Maquinaria y aparatos eléctricos	500,000.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	100.00	270,690.00	270,690.00	54.14
3-1-2-02-02	Adquisición de servicios	1,888,400,000.00	0.00	-44,165,000.00	1,844,235,000.00	0.00	1,844,235,000.00	24,145,646.00	1,584,843,272.00	85.93	120,782,820.00	1,124,057,702.00	60.95
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	217,549,000.00	0.00	-99,549,678.00	117,999,322.00	0.00	117,999,322.00	4,250,000.00	114,550,000.00	97.08	0.00	6,010,778.00	5.09
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	200,000,000.00	0.00	-97,799,678.00	102,200,322.00	0.00	102,200,322.00	0.00	100,000,000.00	97.85	0.00	0.00	0.00

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-01-0005	Servicios de parqueaderos	7,549,000.00	0.00	-6,000,000.00	1,549,000.00	0.00	1,549,000.00	0.00	300,000.00	19.37	0.00	300,000.00	19.37
3-1-2-02-02-01-0006	Servicios postales y de mensajería	10,000,000.00	0.00	4,250,000.00	14,250,000.00	0.00	14,250,000.00	4,250,000.00	14,250,000.00	100.00	0.00	5,710,778.00	40.08
3-1-2-02-02-01-0006-001	Servicios de mensajería	10,000,000.00	0.00	4,250,000.00	14,250,000.00	0.00	14,250,000.00	4,250,000.00	14,250,000.00	100.00	0.00	5,710,778.00	40.08
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	731,463,000.00	0.00	-21,993,000.00	709,470,000.00	0.00	709,470,000.00	983,676.00	688,043,624.00	96.98	55,069,240.00	540,849,100.00	76.23
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	45,500,000.00	0.00	0.00	45,500,000.00	0.00	45,500,000.00	983,676.00	27,212,744.00	59.81	0.00	26,229,068.00	57.65
3-1-2-02-02-02-0001-007	Servicios de seguros de vehículos automotores	7,500,000.00	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	4,473,595.00	59.65	0.00	4,473,595.00	59.65
3-1-2-02-02-02-0001-008	Servicios de seguros contra incendio, terremoto o sustracción	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	983,676.00	2,664,165.00	76.12	0.00	1,680,489.00	48.01
3-1-2-02-02-02-0001-009	Servicios de seguros generales de responsabilidad civil	28,000,000.00	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	15,585,027.00	55.66	0.00	15,585,027.00	55.66
3-1-2-02-02-02-0001-010	Servicios de seguro obligatorio de accidentes de tránsito (SOAT)	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	2,019,000.00	67.30	0.00	2,019,000.00	67.30
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	3,500,000.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	2,470,957.00	70.60	0.00	2,470,957.00	70.60
3-1-2-02-02-02-0002	Servicios inmobiliarios	685,963,000.00	0.00	-21,993,000.00	663,970,000.00	0.00	663,970,000.00	0.00	660,830,880.00	99.53	55,069,240.00	514,620,032.00	77.51
3-1-2-02-02-02-0002-003	Servicio de arrendamiento de bienes inmuebles a comisión o por contrata	685,963,000.00	0.00	-21,993,000.00	663,970,000.00	0.00	663,970,000.00	0.00	660,830,880.00	99.53	55,069,240.00	514,620,032.00	77.51
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	862,623,000.00	0.00	68,702,820.00	931,325,820.00	0.00	931,325,820.00	15,282,300.00	729,922,942.00	78.37	61,666,111.00	536,279,019.00	57.58
3-1-2-02-02-03-0002	Servicios jurídicos y contables	6,000,000.00	0.00	-2,040,180.00	3,959,820.00	0.00	3,959,820.00	-95,200.00	2,097,340.00	52.97	0.00	2,097,340.00	52.97
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	6,000,000.00	0.00	-2,040,180.00	3,959,820.00	0.00	3,959,820.00	-95,200.00	2,097,340.00	52.97	0.00	2,097,340.00	52.97
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	418,876,000.00	0.00	50,638,000.00	469,514,000.00	0.00	469,514,000.00	15,377,500.00	404,576,434.00	86.17	33,761,667.00	327,128,401.00	69.67
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	400,000,000.00	0.00	33,282,000.00	433,282,000.00	0.00	433,282,000.00	8,327,500.00	377,352,434.00	87.09	31,725,000.00	309,809,201.00	71.50
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	18,876,000.00	0.00	17,356,000.00	36,232,000.00	0.00	36,232,000.00	7,050,000.00	27,224,000.00	75.14	2,036,667.00	17,319,200.00	47.80
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	94,761,000.00	0.00	8,060,000.00	102,821,000.00	0.00	102,821,000.00	0.00	16,039,800.00	15.60	1,716,000.00	13,694,600.00	13.32
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	9,996,000.00	0.00	0.00	9,996,000.00	0.00	9,996,000.00	0.00	0.00	0.00	0.00	0.00	0.00

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	52,000,000.00	0.00	0.00	52,000,000.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-006	Servicios de bibliotecas y archivos	14,248,000.00	0.00	8,060,000.00	22,308,000.00	0.00	22,308,000.00	0.00	15,444,000.00	69.23	1,716,000.00	13,098,800.00	58.72
3-1-2-02-02-03-0004-008	Servicios de transmisión	3,517,000.00	0.00	0.00	3,517,000.00	0.00	3,517,000.00	0.00	595,800.00	16.94	0.00	595,800.00	16.94
3-1-2-02-02-03-0005	Servicios de soporte	313,876,000.00	0.00	6,045,000.00	319,921,000.00	0.00	319,921,000.00	0.00	286,279,368.00	89.48	26,188,444.00	193,058,678.00	60.35
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	141,000,000.00	0.00	-3,319,000.00	137,681,000.00	0.00	137,681,000.00	0.00	124,750,750.00	90.61	12,429,154.00	77,663,025.00	56.41
3-1-2-02-02-03-0005-002	Servicios de limpieza general	132,000,000.00	0.00	0.00	132,000,000.00	0.00	132,000,000.00	0.00	122,154,418.00	92.54	10,332,791.00	84,610,120.00	64.10
3-1-2-02-02-03-0005-003	Servicios de copia y reproducción	22,000,000.00	0.00	0.00	22,000,000.00	0.00	22,000,000.00	0.00	11,293,000.00	51.33	1,126,499.00	8,837,666.00	40.17
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	18,876,000.00	0.00	9,364,000.00	28,240,000.00	0.00	28,240,000.00	0.00	28,081,200.00	99.44	2,300,000.00	21,947,867.00	77.72
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	8,480,000.00	0.00	6,000,000.00	14,480,000.00	0.00	14,480,000.00	0.00	300,000.00	2.07	0.00	300,000.00	2.07
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	8,480,000.00	0.00	6,000,000.00	14,480,000.00	0.00	14,480,000.00	0.00	300,000.00	2.07	0.00	300,000.00	2.07
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	20,630,000.00	0.00	0.00	20,630,000.00	0.00	20,630,000.00	0.00	20,630,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0007-002	Servicios de impresión	20,630,000.00	0.00	0.00	20,630,000.00	0.00	20,630,000.00	0.00	20,630,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-04	Servicios administrativos del Gobierno	41,040,000.00	0.00	0.00	41,040,000.00	0.00	41,040,000.00	3,629,670.00	35,962,828.00	87.63	3,711,240.00	33,305,698.00	81.15
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	41,040,000.00	0.00	0.00	41,040,000.00	0.00	41,040,000.00	3,629,670.00	35,962,828.00	87.63	3,711,240.00	33,305,698.00	81.15
3-1-2-02-02-04-0001-001	Energía	29,832,000.00	0.00	2,000,000.00	31,832,000.00	0.00	31,832,000.00	2,657,130.00	28,331,341.00	89.00	2,738,700.00	25,674,211.00	80.66
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	11,208,000.00	0.00	-2,000,000.00	9,208,000.00	0.00	9,208,000.00	972,540.00	7,631,487.00	82.88	972,540.00	7,631,487.00	82.88
3-1-2-02-02-05	Viáticos y gastos de viaje	0.00	0.00	8,674,858.00	8,674,858.00	0.00	8,674,858.00	0.00	7,126,878.00	82.16	0.00	7,126,878.00	82.16
3-1-2-02-02-06	Capacitación	6,050,000.00	0.00	0.00	6,050,000.00	0.00	6,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	19,488,000.00	0.00	0.00	19,488,000.00	0.00	19,488,000.00	0.00	0.00	0.00	0.00	0.00	0.00

ENTIDAD: 229 - INSTITUTO DISTRITAL DE PROTECCION Y BIENESTAR ANIMAL - IDPYBA - **MES:** NOVIEMBRE
UNIDAD EJECUTORA: 01 - UNIDAD 01 **VIGENCIA FISCAL:** 2019

RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES MES	MODIFICACIONES ACUMULADO	VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	4	5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-08	Salud Ocupacional	10,187,000.00	0.00	0.00	10,187,000.00	0.00	10,187,000.00	0.00	9,237,000.00	90.67	336,229.00	486,229.00	4.77
3-1-3	Gastos diversos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	0.00	165,000.00	100.00
3-1-3-01	Impuestos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	0.00	165,000.00	100.00
3-1-3-01-03	Impuesto de vehículos	0.00	0.00	165,000.00	165,000.00	0.00	165,000.00	0.00	165,000.00	100.00	0.00	165,000.00	100.00
3-3	INVERSIÓN	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	500,220,259.00	18,332,240,424.00	97.03	2,166,226,898.00	13,475,414,481.00	71.32
3-3-1	DIRECTA	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	500,220,259.00	18,332,240,424.00	97.03	2,166,226,898.00	13,475,414,481.00	71.32
3-3-1-15	Bogotá Mejor Para Todos	19,058,078,000.00	0.00	-165,000,000.00	18,893,078,000.00	0.00	18,893,078,000.00	500,220,259.00	18,332,240,424.00	97.03	2,166,226,898.00	13,475,414,481.00	71.32
3-3-1-15-06	Eje transversal Sostenibilidad ambiental basada en la eficiencia energética	16,133,078,000.00	40,000,000.00	-125,000,000.00	16,008,078,000.00	0.00	16,008,078,000.00	383,575,259.00	15,553,063,562.00	97.16	1,901,104,617.00	11,430,202,667.00	71.40
3-3-1-15-06-39	Ambiente sano para la equidad y disfrute del ciudadano	16,133,078,000.00	40,000,000.00	-125,000,000.00	16,008,078,000.00	0.00	16,008,078,000.00	383,575,259.00	15,553,063,562.00	97.16	1,901,104,617.00	11,430,202,667.00	71.40
3-3-1-15-06-39-7519	Gestión del conocimiento y cultura ciudadana para la protección y el bienestar animal	2,915,000,000.00	-193,000,000.00	-218,000,000.00	2,697,000,000.00	0.00	2,697,000,000.00	62,377,533.00	2,585,986,434.00	95.88	231,648,969.00	1,774,430,026.00	65.79
3-3-1-15-06-39-7520	Gestión integral de la fauna doméstica y silvestre en el DC	7,418,078,000.00	233,000,000.00	387,629,727.00	7,805,707,727.00	0.00	7,805,707,727.00	260,988,476.00	7,513,044,755.00	96.25	896,024,660.00	5,886,333,631.00	75.41
3-3-1-15-06-39-7521	Programa integral de esterilización canina y felina en el D.C.	5,800,000,000.00	0.00	-294,629,727.00	5,505,370,273.00	0.00	5,505,370,273.00	60,209,250.00	5,454,032,373.00	99.07	773,430,988.00	3,769,439,010.00	68.47
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	2,925,000,000.00	-40,000,000.00	-40,000,000.00	2,885,000,000.00	0.00	2,885,000,000.00	116,645,000.00	2,779,176,862.00	96.33	265,122,281.00	2,045,211,814.00	70.89
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	2,925,000,000.00	-40,000,000.00	-40,000,000.00	2,885,000,000.00	0.00	2,885,000,000.00	116,645,000.00	2,779,176,862.00	96.33	265,122,281.00	2,045,211,814.00	70.89
3-3-1-15-07-42-7518	Desarrollo y fortalecimiento institucional del Instituto Distrital de Protección y Bienestar Animal	2,925,000,000.00	-40,000,000.00	-40,000,000.00	2,885,000,000.00	0.00	2,885,000,000.00	116,645,000.00	2,779,176,862.00	96.33	265,122,281.00	2,045,211,814.00	70.89

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